

BOARD OF SUPERVISORS

MONTHLY STATISTICAL REPORT

February 2014



Progress Report — January 2014

Priorities

Fiscal Responsibility

Education

Public Safety

Infrastructure

Economic Development

Service Excellence

A dedication ceremony was held January 28 to “officially” turn on the pumps that will start filling

Rocky Pen Run

Reservoir. It will take several months to fill the reservoir, but plans call for it to be operational by the fall. In the photo above, Former Supervisor Linda Musselman flips the switch on the pumps.



Progress

The Board of Supervisors elected a new chairman and vice chairman for 2014. Griffis-Widewater District Representative Jack Cavalier was elected chairman and Hartwood District Representative Gary Snellings was elected Vice Chairman.



Celebrate Stafford 350th on January 4 kicked off Stafford’s 350th Anniversary Celebration at Stafford Marketplace. More than 4,300 people attended on one of the coldest days of the year! The 350th Anniversary Blue Ribbon Committee has a whole year of activities planned for this special celebration. Visit www.stafford350.com for more information.



The Board of Supervisors and the **School Board** held a joint meeting to discuss plans for the FY15 budgets. Discussions continue as work on the budgets progress. The County Administrator is scheduled to present his proposed budget to the Board on March 4.

A ribbon cutting was held January 25 for the opening of the new terminal at the **Stafford**

Regional Airport. The Board of Supervisors loaned \$1.4 million to the Airport Authority to build the terminal. The state-of-the art facility, along with the Board’s action to repeal the aircraft tax a few years ago, reinforces the Board’s efforts to be business friendly and make the airport more appealing and affordable to corporate aircraft owners.



The **Public Safety Staffing Plan** was presented to the Board’s Public Safety Committee on January 29. The plan provides guidance for how and when to increase employees in law enforcement and fire and rescue operations. The committee will continue to review the plan.

For more information
www.staffordcountyva.gov



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Summary

To: Board of Supervisors

From: Cathy Vollbrecht
Director of Communications

Subject: February Monthly Statistical Report

Date: February 13, 2014

A few notes about this month's report:

- Stafford held a dedication on January 28 for the Rocky Pen Run Reservoir. Please see pages 4, 44 and 45 for more information about the Reservoir.
- Stafford's Twitter followers jumped by more than 200 in the last month. View page 5 to see how Stafford uses social media to better communicate with citizens.
- Take a look at page 12 to find out what is happening in business news in Stafford. Wawa has opened a new store in Stafford and a new hotel is in the works.
- The new Chichester Park will have a hiking trail. See page 14.
- Visit page 20 to see photos of the old jail demolition.
- R-Board staff pick up tons of illegal roadside signs every year. Last month, they cleared 49,120 pounds. For more information, see page 33.

Please let me know if you have any questions.



Special Events



Rocky Pen Run Reservoir Dedication

Chairman of the Board of Supervisors Jack Cavalier, Griffis-Widewater District, gives the signal to former supervisor Linda Musselman to “flip the switch” to turn on pumps to fill the reservoir. Vice Chairman Gary Snellings, Hartwood District and guests gathered on January 28 to dedicate the reservoir.



Rocky Pen Run Reservoir Dedication

In the photo above, water is pumped from the Rappahannock River into the reservoir. Eventually, the water will rise to the tree line when the 5.5 billion gallon reservoir is filled and it will become a 500-acre lake.



Stafford Hospital's 5th Birthday!

Chairman Jack Cavalier recently presented a proclamation to Cathy Yablonski, Vice President and Administrator of Stafford Hospital, to mark the hospital's fifth anniversary. The hospital has served the Stafford community well with cutting edge technology and personnel, and beneficial community outreach programs.



Wawa Grand Opening

Chairman Jack Cavalier cuts the grand opening ribbon for Wawa's newest store in Stafford on January 17. The store is located on U.S. Route 17.



Social Media January 14, 2014 – February 11, 2014 Stafford County Government



Facebook (**Stafford County Government**) – **1,155** likes or people following our page. In the last month we gained **18** new followers. Total Facebook users reached for the month was 12,700, an increase of 3,432 or 37%.

Date	Top Posts	Reach*	Shares**
1/02/14	"From SCPS - All Stafford County Public Schools will open two hours late tomorrow, January 3. There will be no A.M. preschool classes."	2,202	28
1/06/14	"Due to the expected severe cold weather, all Stafford County Public Schools will be closed Tuesday, January 7, 2014."	1,991	24
1/10/14	"Stafford County Schools will be closed today, Friday, January 10, 2014. Code 2 for employees.."	908	1

*Reach - The number of people to see a post.

**Share – The number of people who shared your information on their page.



Twitter (**Stafford County**) – **1,719** people following our page. In the last month, we gained **210** new followers, an increase of 14%.

Statistics

A "tweet" is a post or blog that goes out via the computer or by cell phone. From January 14 – February 11, we tweeted 127 tweets.

514 people re-tweeted our tweets regarding press releases, meetings, cancellations, and school closings.



Service Excellence

What Our Customers Are Saying About Us

Community Development Services Center and Planning and Zoning

A customer wrote to thank Jeff Harvey, Planning and Zoning and CDSC folks for their help with the Hollymead business park. The customer was not originally involved in the development of the project but he ended up playing a significant role. According to the customer, “the mindset and approach of your staff as to ‘how can we help solve your problem’ has been exemplified with this project.” Great job to all involved!

Commissioner of the Revenue

Not only do we receive comments via emails, letters and phone calls, we also receive them through social media. This month, one of our Twitter followers, posted the following: “Very impressed by the fast, courteous help from the ladies at the Commissioner of the Revenue’s Office today.”

Thanks From Wawa

Wawa held the grand opening of its newest store in Stafford County in early January. The store is located on U.S. Route 17 near the Target shopping center. Representatives from Wawa expressed their appreciation for Stafford County’s assistance

In the development process for building the store. They specifically thanked Stafford Economic Development, and the Planning and Zoning Department. They also showed their appreciation to Stafford Fire and Rescue and the Sheriff’s Office for their participation in a contest to make sandwiches by donating to their selected charities.

The Board of Supervisors has set specific priorities for Stafford County geared toward making our community a high quality place for people to live, work and raise a family. The priorities are Education, Public Safety, Infrastructure, Economic Development and Service Excellence, all encompassed by an overall theme of Fiscal Responsibility and Reducing the Tax Burden.

The priority of Service Excellence is a reflection of the Board’s commitment to providing the highest quality of customer service to our citizens, businesses, visitors and all other customers of Stafford County. Stafford employees pride ourselves in going above and beyond to take care of all of our customers. This section reflects examples of how our employees support Service Excellence.



Financial Report to the Community

Principles of Responsible and Accountable Government

*Maintain a balanced budget * Maintain a AA+ bond rating * Fully fund our pension liability including full implementation of the state's pension reform whereby employees pay approximately one-third of their pension costs * Borrow money only for capital projects and borrow under strict debt limitations * Maintain Reserves (12% undesignated fund balance; Reserve for capital projects; Rainy Day Reserve (for unforeseen circumstances); Stafford Opportunity Fund (for economic development projects) * Report to the Board on costs savings and efficiencies * Estimate revenues very conservatively * Spend less than adopted budgets * Maintain lowest per capita expenditures among peer localities * Monitor expenses and revenues weekly * Consistently use innovative practices to run government as efficiently as possible * Provide monthly financial report to the community*

Savings and Efficiencies

Parks, Recreation and Community Facilities hosted their annual Art Extravaganza, Saturday January 18. This year's event was a huge success. The service of PRCF volunteers was of great assistance at the 18 art stations. The volunteers were mostly students from Stafford high schools along with Volunteer Match and the Community Recreation Volunteers. The value of their volunteer hours (117.5) equates to a \$2,444 staff savings for the department.

Sign of the Times

Sales tax was up 6.74% for July through September of 2013 compared to the same period in 2012. Stafford County led all localities for that time period as well as for FY14 year-to-date as well.

FY2014 Adopted Budget

The Board approved the FY2014 Budget on April 23, 2013.

Key Facts

- Residential real estate taxes down 14% over 6 years (inflation-adjusted)
- Staffing levels the same as 2005
- Stafford maintains lowest cost per capita compared to our six peer localities
- Reserves fully funded
- 31 capital projects underway – more than at any other time in our history
- Eliminated three taxes: personal property tax on boats; machinery and tools tax; and motor vehicle carrier tax.



In the Pipeline... Projects Coming to You

2014	
Chichester Park	Crow's Nest Nature Preserve
Grafton Village Elementary School Renovation	Interstate 95 Express Lanes from Garrisonville Road to Beltway
Rocky Pen Run Reservoir	Staffordboro Commuter Parking Lot
Trailblazing Signs	Curtis Park Pool Renovations
Courthouse Streetscape	350 th Celebration Stage at Pratt Park
2015	
Mountain View Road Improvements, Phase I	Poplar Road Improvements, Phase I
Embrey Mill Park/Indoor Recreation Facility	Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
Mountain View Road Improvements, Phase II	Poplar Road Improvements, Phases II and III
Falmouth Intersection Improvements	Garrisonville Road/Onville Road Turn Lane Improvement
Second Right Turn Lane at Route 1 and Garrisonville Road	Stafford High School
2016	
Truslow Road Improvements	Garrisonville Road Widening
Brooke Road Safety Improvements	Enon Road Widening
Ferry Road Improvements	Courthouse Road West Widening
Route 17 Widening	

Projects Under Construction in White

Projects Under Design in Yellow

State Projects in Pink



Finance – Sales Tax

FY2014 second quarter sales tax increased by 6.74% over FY2013 second quarter sales tax.

	FY14: July - Sep 2013	FY14: Oct - Dec 2013	FY13: Oct - Dec 2012	FY14 vs FY13	%
Stafford	\$ 2,833,988	\$ 3,210,198	\$ 3,007,521	\$ 202,677	6.74%
Fredericksburg	\$ 2,561,443	\$ 2,906,273	\$ 2,756,983	\$ 149,290	5.41%
Spotsylvania	\$ 3,800,898	\$ 4,199,607	\$ 4,176,436	\$ 23,171	0.55%
Prince William	\$ 14,035,055	\$ 15,369,323	\$ 14,606,075	\$ 763,248	5.23%
Virginia	\$ 269,625,535	\$ 287,433,290	\$ 282,809,327	\$ 4,623,962	1.64%
		FY14 YTD	FY13 YTD	YTD change	%
Stafford		\$ 6,044,186	\$ 5,841,989	\$ 202,197	3.46%
Fredericksburg		\$ 5,467,716	\$ 5,400,994	\$ 66,722	1.24%
Spotsylvania		\$ 8,000,505	\$ 7,922,983	\$ 77,522	0.98%
Prince William		\$ 29,404,378	\$ 28,628,421	\$ 775,957	2.71%
Virginia		\$ 557,058,824	\$ 555,065,705	\$ 1,993,119	0.36%

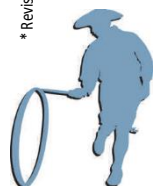


Finance – Revenues and Expenditures

Stafford County General Fund Revenue/Expenditure Report FY 2013 through December 31, 2013

	Expenditures		%	Revenue		%
	Revised Budget *	Actual		Budget	Actual	
General Government:						
Board of Supervisors	\$ 615,243	\$ 320,176	52.0%	\$ -	\$ -	-
Central Rapp Regional Library	4,813,859	2,406,930	50.0%	37,000	14,638	39.6%
Commissioner of Revenue	2,588,833	1,206,113	46.6%	252,700	104,497	41.4%
Commonwealth Attorney	2,833,746	1,348,253	47.6%	1,185,700	461,468	38.9%
Comprehensive Services Act	5,089,619	1,981,097	38.9%	2,587,245	419,312	16.2%
Cooperative Extension	163,657	51,745	31.6%			
Corrections	7,932,757	4,107,100	52.9%	467,885	231,823	49.5%
County Administration	1,047,216	505,848	48.3%			
County Attorney	1,206,742	397,108	32.9%			
Courts	1,831,241	832,939	45.5%	1,454,700	636,394	43.7%
Econ Devel & Legislative Affairs	1,137,967	548,644	48.2%			
Finance and Budget	1,495,791	747,793	50.0%			
Fire and Rescue	14,606,446	6,514,353	44.6%	2,340,000	1,158,170	49.5%
Human Resources	399,436	170,643	42.7%			
Information Technology	2,328,103	1,029,757	44.2%	16,400	9,907	60.4%
Non-Departmental	2,038,022	899,735	44.1%			
Parks, Recreation & Comm Facilities	11,256,572	4,965,478	44.1%	2,000,900	880,496	44.0%
Partner Agencies	1,528,423	901,893	59.0%			
Planning and Zoning	2,519,655	1,078,458	42.8%	30,000	16,475	54.9%
Public Works	4,846,713	2,147,286	44.3%	1,466,200	970,922	66.2%
Registrar and Electoral Board	436,630	232,530	53.3%	2,882,300	1,660,590	57.6%
Sheriff	24,079,558	11,532,190	47.9%	68,500	2,781,741	37.0%
Social Services	6,401,946	2,783,208	43.5%	7,514,499	2,130,116	28.2%
Treasurer	1,941,269	816,095	42.0%	4,983,800	2,349,052	47.1%
Total General Government	103,139,444	47,615,372	46.2%	27,765,229	11,825,601	42.6%

* Revised budget amount includes encumbrances and commitments carried forward from FY13, additional appropriations approved by the Board of Supervisors, and miscellaneous grants



Finance – Revenues and Expenditures

Stafford County General Fund Revenue/Expenditure Report FY 2013 through December 31, 2013

	Expenditures		Revenue			
	Revised Budget *	Actual	Budget	Actual	%	
Capital Outlay	\$ 3,707,926	\$ 432,052	\$ 252,000	\$ 131,568	52.2%	Software upgrades, Sheriff's vehicles. Actual revenues to date from Tech Fees
Debt Service	11,119,790	5,356,761	48.2%			Principal & interest 2006 Lease Revenue Bonds and Commun System Master Lease
Transfer to Other Funds	4,027,787	3,502,000	86.9%	1,498,435		Economic Development Land purchase - \$ 3.4M acquire QCC property & \$ 102k Jail Demo
Total County	121,994,947	56,906,185	46.6%	28,567,235	13,455,604	47.1%
Local School Funding:						
Operations	104,098,575	40,340,771	38.8%			Operating transfer thru October 2013
Debt Service	24,729,510	21,606,264	87.4%			VPSA Bonds principal and interest/Literary Loans
Construction	2,847,000	-	0.0%			
Total Local School Funding	131,675,085	61,947,035	47.0%			
Total	\$ 253,670,032	\$ 118,853,220	46.9%	28,567,235	13,455,604	47.1%
General Revenue:						
Real Estate Taxes				145,371,700	71,103,234	48.9%
Personal Property Taxes				32,836,500	15,622,483	47.6%
Penalties and Interest				2,030,500	813,628	40.1%
Sales Tax				11,345,000	3,935,851	34.7%
Consumer Utility Tax				7,778,400	2,697,259	34.7%
Motor Vehicle Licenses				2,245,000	230,597	10.3%
Bank Stock Taxes				355,000		revenue received May/June based on previous year local deposits held
Recordation and Property Transfers				2,741,000	1,195,516	43.6%
Meals Taxes				6,340,000	2,587,379	40.8%
Other Local Taxes				41,800	13,478	32.2%
Use of Money and Property				15,800	1,401	8.9%
Other Local Revenue				2,152,562	1,207,897	56.1%
Intergovt Non-Categorical				12,905,800	7,236,526	56.1%
Total General Revenues	-	-		226,159,062	106,645,249	47.2%
Total General Fund	\$ 253,670,032	\$ 118,853,220	46.9%	254,736,297	\$ 120,100,853	47.1%
				9,630,273		percent of revenue excluding use of Fund Balance
				\$ 264,356,570		Fund Balance used for encumbrance/commitment rollovers, \$ 3.4M was for QCC Land Purch

* Revised budget amount includes encumbrances and commitments carried forward from FY13, additional appropriations approved by the Board of Supervisors, and miscellaneous grants



Economic Development 10-Point Plan

In 2011, the Board of Supervisors adopted an Economic Development 10-Point Plan, with the goal of providing a more desirable community with an excellent business climate, conducive to increased investment by the private sector and the expansion of job opportunities for its citizens, a world class school system, modern public safety services ensuring a safe community, and with abundant and adequate parks and recreation amenities.

Issue One

Improve overall fiscal competitiveness.

Issue Two

Enact business friendly policy initiatives.

Issue Three

Improve Stafford's ability to attract and retain a high quality workforce.

Issue Four

Improve Stafford's transportation and public safety infrastructure.

Issue Five

Accelerate redevelopment activities.

Issue Six

Create opportunities to gain more input on economic development policies from the private sector.

Issue Seven

Enhance small business assistance programs.

Issue Eight

Create economic development incentive programs.

Issue Nine

Reinvigorate the Business Retention and Expansion (BRE) initiative.

Issue Ten

Enhance economic development marketing plan.



Economic Development 10-Point Plan Update

With the Board's formal adoption of the Economic Development 10-Point (ED10) Plan in September 2011, full implementation of associated actions and tasks is underway. Since the last monthly report to the Board, work continued on the following issue areas of the ED10 Plan:

- The Technical Review Committee met to review development plans for two projects with Economic Development staff in attendance and supporting the applicants. Affordable Suites is preparing to build a new hotel in the Aquia District. Affordable Suites offers short-term housing with bedroom and living room/kitchen combinations. Hilldrup Transfer and Storage is expanding their warehouse space on George Mason Road. Hilldrup is a full service moving and storage company offering superior domestic, international and commercial moving and storage services. **(Issue 2a, 2c)**
- Wawa, Inc. held the grand opening of their new Stafford County store, located at 9 South Gateway Drive. The event included remarks from members of the Board of Supervisors. The celebration included a charitable hoagie building competition between members of the Stafford County Fire and Rescue and Stafford County Sheriff's Office. Economic Development, Planning and Zoning, Utilities, and other Departments were praised by Wawa for their assistance and advocacy. **(Issue 2c, 10b)**
- The Federal Highway Administration and the Virginia Department of Transportation continued their work on the design and construction of improvements to the intersection of U.S. Route 1 and Telegraph Road in Boswell's Corner. They are now in the property appraisal phase of the project. Economic Development staff continues to host the management and coordination meetings for this project at the Stafford Technology and Research Center. Staff also continues to reach out to potentially affected land owners to assist if needed. **(Issue 5)**
- Economic Development staff continues to work with business owners within Falmouth as construction of improvements to the U.S. Route 1/U.S. Route 17 intersection proceed. **(Issue 5)**
- Economic Development staff continues to work with property owners along Warrenton Road. Staff has offered assistance with planning future development, to include removal of the vacant structures. Most of the property owners have responded and talks are underway on how best to proceed. Plans are underway to meet collectively with affected land owners on February 27. **(Issue 5)**
- The Greater Washington Board of Trade held their annual meeting on January 7. The Board discussed its three major initiatives for 2014: exploring a possible bid for the 2024 Olympics; a continued focus on transportation and infrastructure; and increasing business awareness of the importance of cybersecurity. Economic Development staff attended and networked prior to the meeting with company executives from many businesses, including GEICO, SunTrust Bank, and BB&T Bank. The networking resulted in meetings with regional executives to provide overviews of Stafford County and its business services. **(Issue 10a)**
- Silver Companies has partnered with Summit Infrastructure Group (IG) to deliver significant fiber capacity to the Quantico Corporate Center and the entire Quantico region. Silver is working with Summit IG to develop one of two dark fiber regeneration stations. A public unveiling of the dark fiber capacity was held January 9, 2014, at QCC and was attended by 150 business and government representatives. Agencies in the Quantico region will have additional connectivity options to multiple carriers. **(Issue 10a, 10b)**



Economic Development 10-Point Plan Update

- Stafford County Regional Airport held the grand opening of their new 10,000 square foot terminal. Staff designed and assembled a permanent display in the new terminal highlighting the perks of operating a business in Stafford and identifying Stafford tourism attractions. The display area was graciously donated by the Airport Authority as a thank you to Stafford's Economic Development Authority for its continued support during the construction of the terminal. Speakers hailed the investment as a catalyst for future growth for the facility. The terminal provides space for travelers and pilots, and space to rent to other businesses. A car rental company, a flight school, and an aircraft sales business will be the first tenants. Two new hangars were recently completed, and more are in negotiations. **(Issue 10c)**
- Celebrate Stafford 350 was held at Stafford Marketplace on January 4, 2014. Quality entertainment, a history pageant, skating rink, a heritage tent and of course, birthday cake, were among the many offerings of the day. While the weather was brisk, it was sunny and more than 4,300 citizens attended to celebrate Stafford's 350th Anniversary.
- Golf shows began in January. Tourism staff assists the regional golf co-operative with marketing in the mid-Atlantic region and in parts of Canada. Efforts focus on attracting overnight play at the eight participating golf courses, packaged with overnight stays at area hotels. Staff will provide coordination and support to the co-op at six golf shows this year in New Jersey, Pennsylvania, Connecticut and Toronto.
- The print product used by Stafford to promote tourism at all area visitor centers and welcome centers was recently redesigned and doubled in size. The Stafford tourism brochure now includes a large map of the county with major attractions noted by graphic icon. Also included in the brochure are detailed inset maps of I-95 Exits 133 and 143 denoting lodging and shopping options along with refreshed color imagery. 20,000 copies were produced and the brochure has already been distributed throughout the Commonwealth.



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Chichester Park
Description	Baseball/softball complex
Project Budget Amount	\$9,514,000
Completion Date of Construction Phase	June 2014
Current Projected Completion Date of Project	2014
Recent Activity	Construction contract award was approved by the Board of Supervisors on April 23, 2013, to build all five baseball/softball fields. Notice to Proceed was issued May 20, 2013. The fields in the four smaller fields have been fine graded, irrigation piping has been installed, and the final layers of topsoil have been applied. Poles for the nets are 90% complete. Field lights are 80% complete. Waterlines have been installed into the park. Installation of electrical conduits along the entrance road is complete. Curbs, sidewalks, and the gravel base of the entrance road are complete to the parking area. The concrete curb and stone base is complete on the small parking lot area. Roadway lights are being installed. Exterior block walls for the concession stand/ restroom are 90% complete. Storm and sanitary sewer lines are 80% complete.



Construction of a hiking trail is underway in the stream valley.



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Curtis Park Pool
Description	Renovate the existing outdoor pool
Project Budget Amount	\$1,500,000
Completion Date of Construction Phase	May 2014
Current Projected Completion Date of Project	May 2014
Recent Activity	The Board approved the construction contract award at their July 2, 2013, meeting. Work began on September 9, 2013. Demolition of the pool gutter, plaster, limited areas of the deck and piping and filter room equipment is complete. Installation of new piping from the surge tank to the filter room and distribution lines to the pool is complete. The concrete for new handicapped ramp, grade beam repairs, and new main drains has been poured. The gutter has been installed and grouted. The new pool filters, pumps, and valves have been installed. The Board approved renovation of the wading pool on November 19, 2013. The contract change order for the wading pool has been issued to the contractor. Contractor has begun demolition of the wading pool.



Curtis Park wading pool demolition



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Park at Embrey Mill
Description	Rectangular athletic field complex
Project Budget Amount	\$11,780,000
Completion Date of Design Phase	Fall 2013
Current Projected Completion Date of Project	2015
Recent Activity	<p>This site will be home to a multi-field, rectangular athletic field complex as well as a new indoor recreation facility that will contain a 50 meter x 25 yard swimming pool. The Notice to Proceed for Phase 1, clearing and grading, was issued on May 6, 2013. Phase 1 site construction is substantially complete. Punch list items are being addressed. The Board approved installing four synthetic turf fields and two small grass fields under base bid. Other fields will be designed and bid as alternates. The consultants have received and incorporated Phase 1 as-built topography, walls, and pipes/inlets information into the Phase 2 plans as existing conditions. Grading has been adjusted to account for the as-built topography. The Phase 2 plans are being finalized for resubmission to planning in February. Draft 2nd submission plans have been received by staff and review comments have been provided to the consultant. The request to change the environmental permits from the developer to Stafford County is under review by the Virginia Department of Environmental Quality and the US Army Corps of Engineers.</p>



2008 Transportation Bond Referendum Projects Underway

PROJECT	Mountain View Road Safety Improvements
Description	Safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.
Budget Amount	\$7,550,000
Projected Completion Date	July 2015
Recent Activity	Clearing activities are underway. Comcast has updated its schedule and has committed to have its lines relocated by early March. Staff held an environmental meeting with the contractor to review the erosion and sedimentation requirements.



PROJECT	Brooke Road Safety Improvements Design
Description	Design of safety improvements on Brooke Road between Eskimo Hill Road and Stagecoach Road.
Budget Amount	\$6,500,000
Completion Date of Design Phase	March 2014
Projected Completion Date	June 2016
Recent Activity	The Board of the Northern Virginia Conservation Trust approved the project moving forward. Acquisition will be conducted during the right-of-way phase once VDOT provides approval. Additional easements were requested by the Utility companies. The consultant has revised the plans and will meet with VDOT this month to discuss comments.



2008 Transportation Bond Referendum Projects Underway

PROJECT	Poplar Road Safety Improvements Design Phase 2
Description	Design of safety improvements on Poplar Road north between Truslow Road and Kellogg Mill Road.
Budget Amount	\$2,100,000
Completion Date of ROW Phase	March 2014
Projected Completion Date	June 2015
Recent Activity	VDOT has approved the right-of-way plans. The County can now proceed with the acquisition of property not previously obtained for utility relocation.
PROJECT	Poplar Road & Mountain View Road Intersection Safety Improvements Design
Description	Design of safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road.
Budget Amount	\$1,500,000
Completion Date of Design Phase	May 2014
Projected Completion Date	October 2015
Recent Activity	The consultant submitted revised field inspection plans. Staff reviewed the plans and submitted to VDOT. The County will move forward with right-of-way acquisitions once VDOT approves the plans.



2008 Transportation Bond Referendum Projects Underway

PROJECT	PPTA Projects (Truslow Road and Garrisonville Road)
Description	Design and construction of two projects under the Public Private Transportation Act. The Truslow Road improvements are between Plantation Drive and Berea Church Road, and the Garrisonville Road improvements are between Onville Road and Eustace Road.
Budget Amount	\$19,531,540
Projected Completion Date	Truslow Road – Design, February 2015; Construction, February 2016 Garrisonville Road – Design, February 2016; Construction, August 2017
Recent Activity	County staff met with VDOT to discuss the requirements for quality control and quality assurance on a Design Build project. The additional work required will be discussed with the contractor, Branch Highways, to determine if a third party engineer is required for this work. Staff received the plans for in-house review and they have also been submitted to VDOT for a concurrent review.



PROJECT	Wayfinding Signs System
Description	Working with Economic Development to place gateway and trailblazing signs throughout the County. Installation of gateway signs is complete. Design work continues on the trailblazing signs.
Phase 2 Budget Amount	Approximately \$296,000 for Engineering
Projected Completion Date	TBD
Recent Activity	The sign designer has completed the edits required by VDOT's new regulations. Our engineer is continuing to work on the site plans for each location.

PROJECT	Old Jail Demolition
Description	Demolition of old jail building, removal of debris and installation of fencing for security shielding.
Budget	\$120,000
Projected Completion Date	March 2014
Recent Activity	Demolition has been completed. The contractor is separating the debris to prepare for proper disposal. Once the site has been cleared, a perimeter fence will be installed as requested by the Sheriff's Office to provide visual screening for the Courthouse.



Capital Projects Update

PROJECT	Poplar Road Phase I
Description	Design of the intersection and road improvements on Poplar Road between U.S. Route 17 and Truslow Road.
Budget Amount	\$2,300,000
Completion Date of Utility Phase	April 2014
Projected Completion Date	October 2014
Recent Activity	This project has been advertised with a bid opening date of February 20, 2014. A Pre-bid meeting was held on January 28. Staff will work with AT&T on scheduling.
PROJECT	Mountain View Road Safety Improvements Phase II
Description	Design of safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Road.
Budget Amount	\$2,650,000
Completion Date of ROW Acquisition	February 2014
Projected Completion Date	June 2015
Recent Activity	Agreements have been signed for all properties associated with this project. VDOT has provided comments for the final construction plans. The consultant is reviewing the comments and will revise the plans accordingly.



Capital Projects Update

PROJECT	Woodstream Trail to Smith Lake Park
Description	Design the trail from the Woodstream Community to Smith Lake Park
Project Budget Amount	\$85,000
Completion Date of Design Phase	Spring 2014
Current Projected Completion Date of Project	TBD
Recent Activity	The Purchase Order and Notice to Proceed with design were issued August 12, 2013. Topographic survey is complete. Wetland delineation has been preliminarily approved by the US Army Corps of Engineers. The Perennial Flow Determination and Critical Resource Protection Area Determination findings were approved by Planning and Zoning November 18, 2013. Staff has met consultants in the field to review the bridge locations. Once the weather improves, the trail alignment will be walked and fine tuned and then geotechnical engineering work can get started.
PROJECT	350th Celebration Stage at Pratt Park
Description	Design and construct a covered amphitheater stage structure for a variety of uses
Project Budget Amount	\$163,106
Completion Date of Design Phase	February 2014
Current Projected Completion Date of Project	June 2014
Recent Activity	Board approved funding on November 19, 2013. Purchase Order and Notice to Proceed with design of site plan have been issued and a preliminary layout has been received and final location of stage has been provided to engineer. Purchase Order for the stage structure and erection under a National Joint Purchasing Alliance contract has been sent to the vendor and the fabrication has been scheduled. Parks staff met on January 21, 2014, to discuss site cleanup around stage area and coordination with stage construction activities.



Capital Projects Update

PROJECT	Belmont-Ferry Farm Trail Phase 4
Description	Trail from Pratt Park to Route 3 at the Chatham Bridge
Project Budget Amount	Estimated to be \$390,000
Completion Date of Design Phase	2014
Current Projected Completion Date of Project	2015
Recent Activity	Design of the street crossing at Belmont end of trail has been reviewed by VDOT. Consultant has prepared responses and a modified design to the address the VDOT comments for staff review. A raised crosswalk will be provided on Washington Street as a traffic calming measure. Staff is pursuing continuing the trail under the bridge and connecting to the bridge sidewalk on the south/east side as the terminus of Phase 4. Research of property ownership of the area east of Rt. 3, specifically what VDOT owns, is complete. Survey for area under and east of Chatham Bridge is complete. Archaeology and geotechnical engineering will begin on the portion under and east of the Chatham Bridge after an alignment based on survey data is developed. 30% complete plans have been sent to VDOT to review.
PROJECT	Courthouse Area Streetscape Improvements
Description	Design of streetscape improvements along U.S. Route 1 between Hope Road and Stafford Hospital Center Boulevard and Courthouse Road between Red Oak Drive and Stafford Avenue.
Budget Amount	\$2,856,670 (Enhancement Grant funding including 20 percent match.)
Projected Completion Date	June 2014
Recent Activity	The bid opening for this project was held on January 16, 2014. One bid was submitted. The bid was within the parameters required for approval. Staff is working with the contractor for submittal of the required forms for Federal Highway Administration approval.



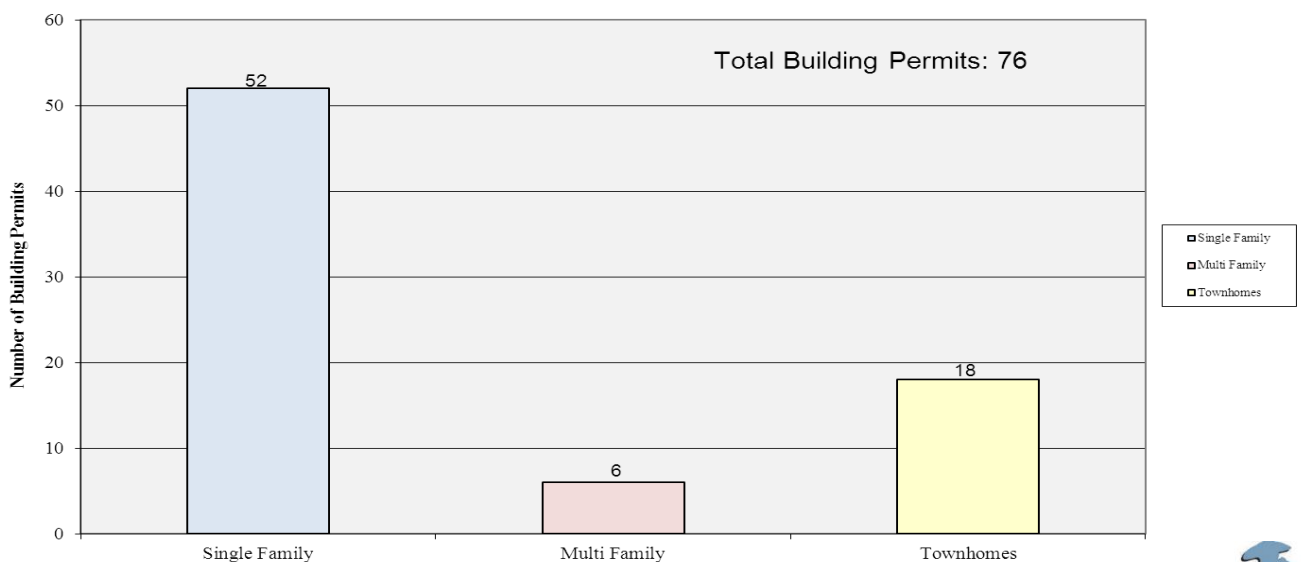
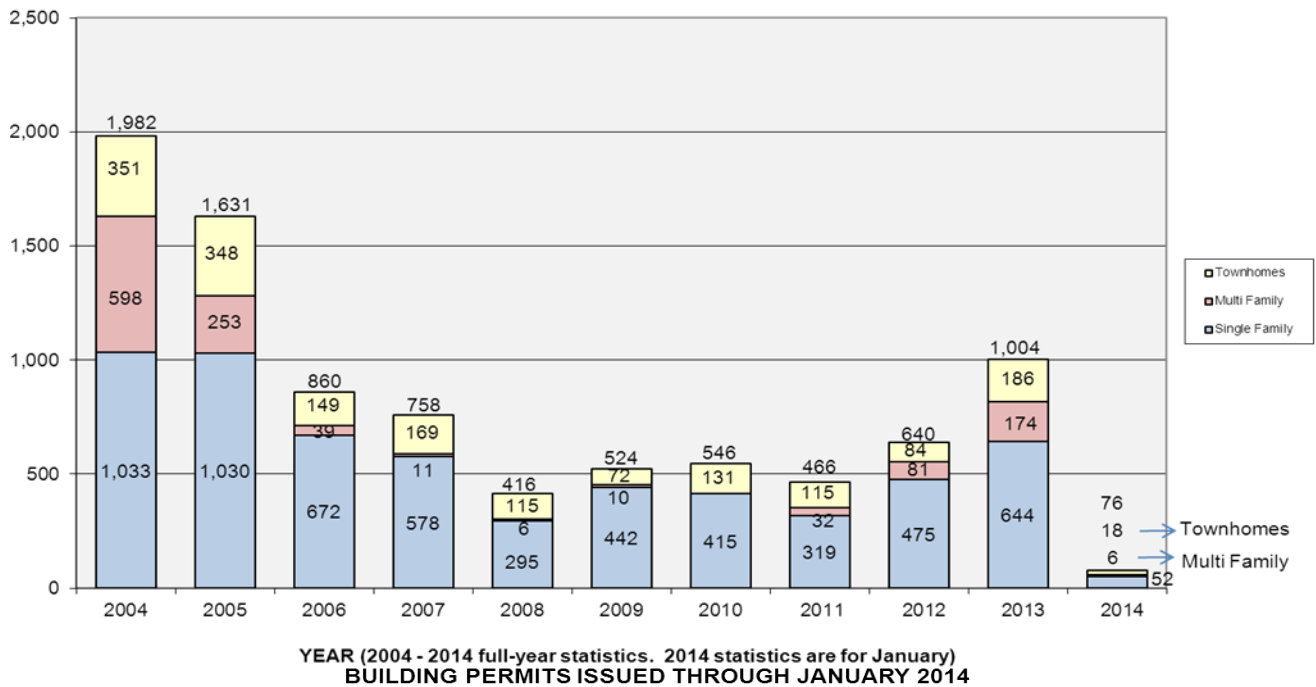
PERMIT ACTIVITY REPORT

January 2014

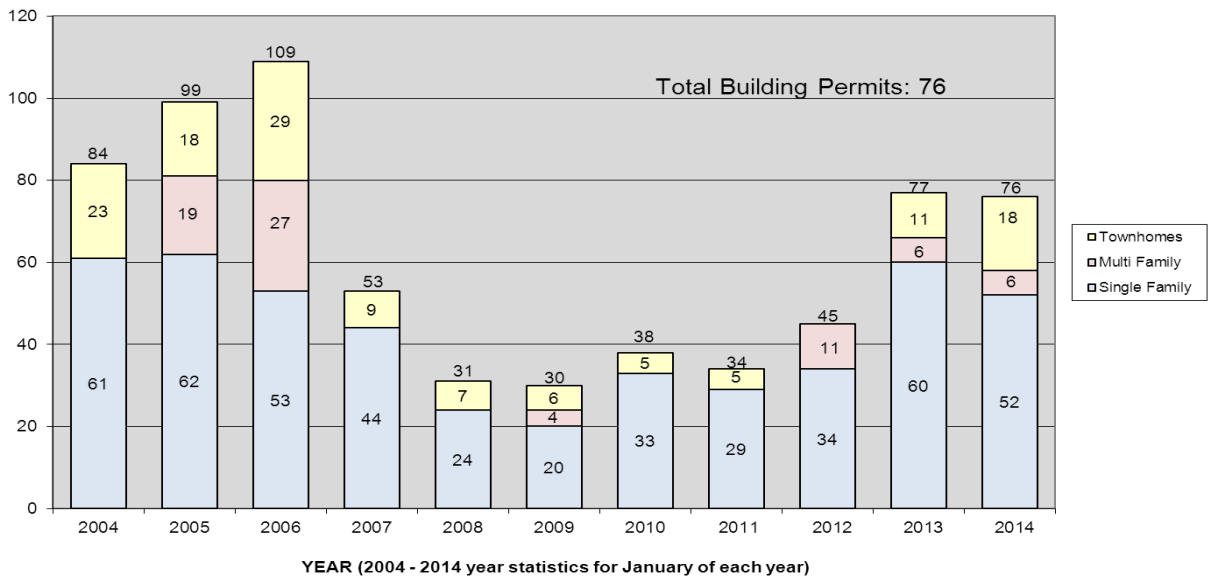
PERMIT ACTIVITY	Month			Year-to-Date		
	January 2014	January 2013	Percent Change	YTD 1/1/2014-1/31/2014	Previous YTD 1/1/2013-1/31/2013	Percent Change
PERMITS ISSUED	298	293	2	298	293	2
CONSTRUCTION VALUE	\$31,073,321	\$26,819,107	16	\$31,073,321	\$26,819,107	16
FEES	\$166,729	\$230,008	(28)	\$166,729	\$230,008	(28)
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	70	71	(1)	70	71	(1)
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	6	6	0	6	6	0
TOTAL HOUSING UNITS	76	77	(1)	76	77	(1)
CONSTRUCTION VALUE	\$19,012,818	\$18,274,063	4	\$19,012,818	\$18,274,063	4
COMMERCIAL						
COMMERCIAL	1	1	0	1	1	0
CONSTRUCTION VALUE	\$8,500,000	\$2,500,000	240	\$8,500,000	\$2,500,000	240
ADDITIONS/ALTERATIONS						
RESIDENTIAL	150	146	3	150	146	3
COMMERCIAL	71	69	3	71	69	3
CONSTRUCTION VALUE	\$3,560,503	\$6,045,044	(41)	\$3,560,503	\$6,045,044	(41)
CERTIFICATES OF OCCUPANCY						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	47	36	31	47	36	31
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	6	3	>100	6	3	100
NEW COMMERCIAL	3	0	>100	3	0	>100
COMMERCIAL CHANGE	42	7	500	42	7	500



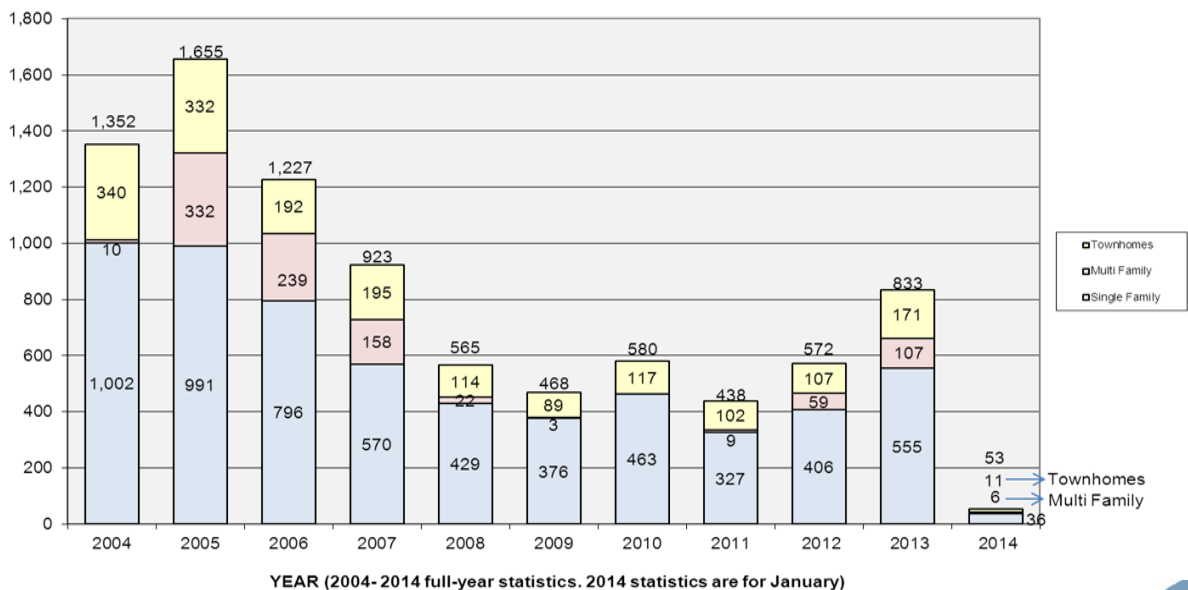
HISTORY OF BUILDING PERMITS ISSUED 2004 - 2014 Full - Year Statistics



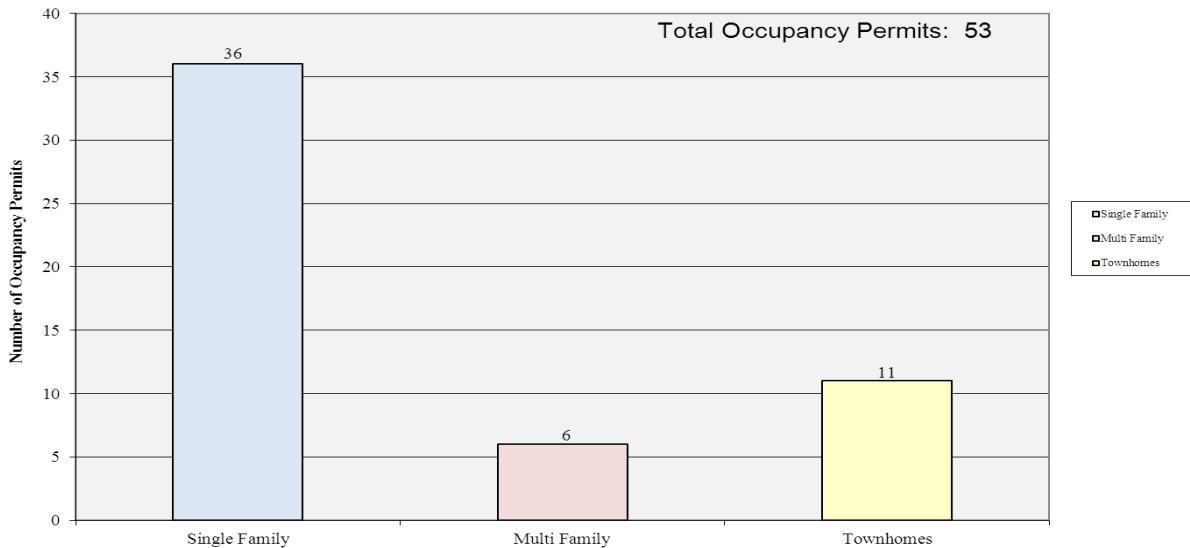
HISTORY OF BUILDING PERMITS ISSUED 2004 - 2014 January of Each Year



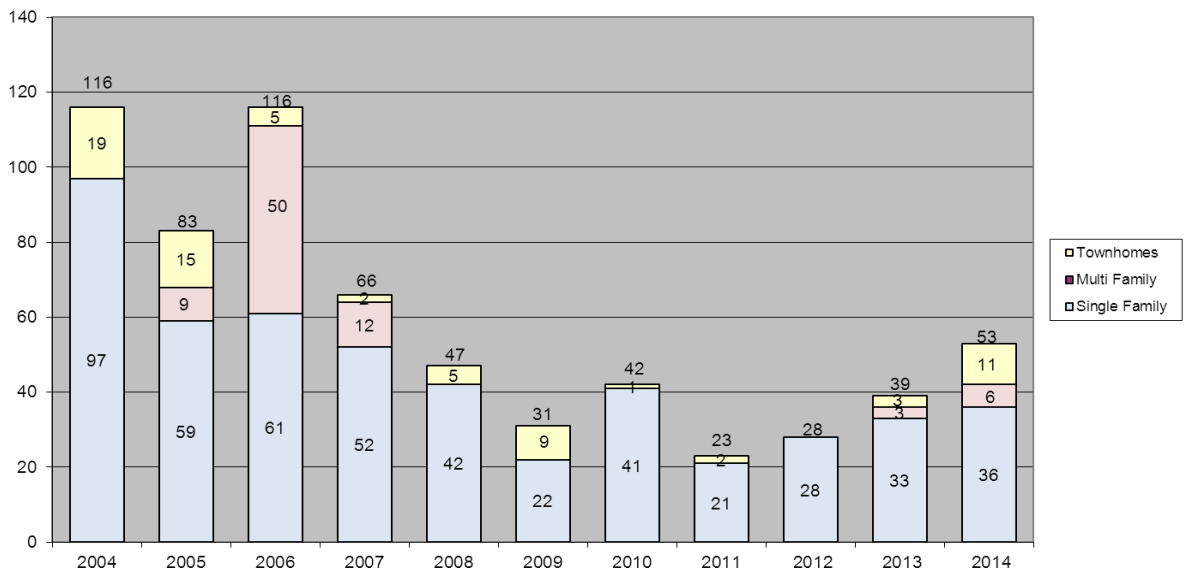
HISTORY OF OCCUPANCY PERMITS ISSUED 2004 - 2014 Full - Year Statistics



OCCUPANCY PERMITS ISSUED THROUGH JANUARY 2014



HISTORY OF OCCUPANCY PERMITS ISSUED 2004 - 2014 January of Each Year



YEAR (2004-2014 year statistics for January of each year)



Planning and Zoning Update

PLANNING AND ZONING SUBMITTALS AND APPROVALS JANUARY 2014

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Forest View Estates	Construction plan creating 14 single family residential lots zoned A1 on 55.44 acres	1/28	Hartwood
Celebrate VA No Ret Sec 7B	Final subdivision plat for 69 single family residential lots zoned RBC on 12.02 acres	1/24	Hartwood
Garrisonville Landing	Construction plan creating 24 single family residential lots zoned A1 on 84.2 acres	1/22	Rock Hill
Lake View Estates	Technical change of an approved preliminary subdivision changing the name to Estates of Rocky Pen zoned A1 on 87.55 acres	1/17	Hartwood
Quantico Corp Ctr Pcl A	Final subdivision plat creating a non-residential parcel zoned M1 on 11.55 acres	1/16	Griffis-Widewater
Westgate at Stafford Courthouse	Dedication plat for storm drainage, temporary grading and access easements zoned R2 on 48.3 acres	1/10	Garrisonville
Oaks at Park Ridge	Dedication plat for ingress/egress & utility easements zoned R1 on 2.5 acres	1/3	Garrisonville
Approvals			
Golden Rose Lot 2	Minor subdivision plat creating 5 single family residential lots zoned R1 on 4.6 acres	1/30	Falmouth
Hermitage Meadows	Minor subdivision plat creating 3 single family residential lots zoned A1 on 43.18 acres	1/28	Hartwood
Embrey Mill Sec 1 Phase 2C	Revised construction plan for additional fire marshal information removing residential sprinkler note & adding yard drains zoned PD-2 on 36.5 acres	1/23	Garrisonville
Thompson-Forbes St Division	Minor plat creating 3 residential lots zoned R1 on 1.25 ac	1/9	Falmouth
Mt. Ringgold Farm	Boundary line adjustment on 4 single family residential lots, dedicating sanitary sewer easements zoned R1	1/7	George Washington
Gollohon -Bethel Church Rd	Boundary line adjustment for 2 single family residential lots zoned A1 on 99.85 acres	1/7	George Washington
Embrey Mill Phase I Mine Road	Dedication plat for waterline, storm drainage, site distance easements & right-of-way zoned PD1 on 11.34 acres	1/6	Hartwood
Sedgwick Crossing	Minor subdivision plat creating 5 single family residential lots zoned A1 on 27.9 acres	1/6	George Washington
Embrey Mill Sec 1	Boundary line adjustment for 3 single family residential lots zoned PD2	1/6	Hartwood
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Washington Sq Murphy Oil	Major site plan with conditional use permit R13-55 to construct a vehicle fuel station/convenience store zoned B2 on 1.86 acres	1/31	George Washington



Planning and Zoning Update

SITE PLANS (cont.)			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Approvals			
Dunkin Donuts	Major site plan with conditional use permit R13-67 to construct a restaurant with drive-thru zoned B2 on 1.03 ac	1/28	Hartwood
Stafford HS Turf Field	Infrastructure plan to replace existing natural grass field with synthetic turf zoned A1 on 125.56 acres	1/17	Falmouth
Brooke Pt HS Turf Field	Infrastructure plan to replace existing natural grass field with synthetic turf zoned A1 on 49.99 acres	1/17	Aquia
Stafford Commerce Ctr PH1	Major site plan for a 7,030 sq. ft. restaurant zoned B2 on 29.01 acres	1/15	Hartwood
OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
Brooke Village	Major water quality impact assessment and Perennial flow determination 19 single family residential lots subdivision zoned R1 on 9.5 acres	Submitted Approved 1/28	George Washington
Stafford Regional Airport Terminal	As-built site plan for the 9,977 sq. ft. airport terminal with parking and utility connections zoned M1 on 538.22 acres	Submitted 1/24	Hartwood
Garrisonville Rd Medical Office Building	As-built site plan for a 42,000 sq. ft. 2 story medical office building zoned B2 on 3.33 acres	Submitted 1/24 Approved 1/29	Griffis-Widewater
Embrey Mill Sec 3 Phase 2C	Early grading plan for section 3 zoned PD-2 on 50.03 acres	Approved 1/16	Hartwood
Regester Chapel	Perennial flow determination for the property zoned R1/ R2 on 23.86 acres	Approved 1/16	Aquia
Old Rt 3 Sewage Pump Station	Infrastructure plan to demolish existing pump station and construct new pump station with water lines zoned A1 on 1.06 acres	Approved 1/16	George Washington
Carters Crossing West	As-built site plan for a WaWa convenience store and fueling facility zoned B2 on 1.6 acres	Submitted Approved 1/15	George Washington
Quantico Corp Ctr H2-Marriott	As-built site plan for a 57,433 sq. ft. 4 story hotel zoned B2 on 2.7 acres	Submitted 1/15	Griffis-Widewater
Glens Sec 4, 5, 8A	Waiver from Sec 22-156, Subdivision Ordinance to increase the block length by 464.29 feet zoned A1 on 210.77 acres	Submitted 1/14	Rock Hill
Austin Ridge	Perennial flow determination for future commercial development on 43.1 acres	Approved 1/10	Garrisonville
Whitson Woods	Waiver of Sec 22-177 & 22-190 eliminating the southern entrance access to Liberty Place and reducing the number of connections as required zoned R3 on 17.6 acres	Approved 1/10	Garrisonville
Celebrate VA Goodyear Tire	As-built site plan for an automobile service facility zoned B2 in the HCOD on 1.14 acres	Submitted 12/27	Hartwood



Planning and Zoning Update

REZONINGS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Hilldrup Transfer & Storage (2 properties)	Proffer amendment on 8.7 ac zoned M1 & reclassification of R1 to M1 on 1.6 acres	1/6	Griffis-Widewater
Liberty Knolls Sec 2	Reclassification from A1 to R2 for a single family residential lot subdivision on 30.24 acres	1/2	Garrisonville
Approvals/Denials	0		
CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	
Submittals/Approvals	0		
ORDINANCES			
ITEM	DESCRIPTION	ACTION	
Referrals	0		
LOT GRADING PLANS			
ITEM (Subdivision)	DESCRIPTION (# of lots)	APPROVED	ELECTION DISTRICT
Southgate Sec 1B	1 single family residential lot	1/2	Falmouth
Queens Guard Sec 2	1 single family residential lot	1/2	Hartwood
Southgate Sec 1A	1 single family residential lot	1/2	Falmouth
LeeLand Station Sec 5B	1 single family residential lot	1/6	Falmouth
Embrey Mill Sec 2	1 single family residential lot	1/6	Garrisonville
Poplar Hills Sec 5	1 single family residential lot	1/7	Aquia
Colonial Forge Sec 3	1 single family residential lot	1/7	Hartwood
Seasons Landing Sec 6	3 single family residential lots	1/7	Aquia
Poplar Estates Sec 2	1 single family residential lot	1/7	Hartwood
Moncure Estates Sec 2	1 single family residential lot	1/8	Aquia
Celebrate VA North Sec 4B	1 single family residential lot	1/9	Hartwood
Celebrate VA North Sec 3A1	1 single family residential lot	1/9	Hartwood
Belle Haven	1 single family residential lot	1/10	Aquia
LeeLand Station Sec 5B	1 single family residential lot	1/13	Falmouth
Seasons Landing Sec 2	1 single family residential lot	1/13	Aquia
Moncure Estates Sec 2	1 single family residential lot	1/13	Aquia
Tax Map 47-5F	1 single family residential lot	1/13	Falmouth
L.M. Williams Subdivision	3 single family residential lots	1/13	Falmouth
Tax Map 53-105	1 single family residential lot	1/13	Falmouth
Embrey Mill Sec 1	1 single family residential lot	1/14	Garrisonville
Stafford Lakes Est. Sec 12C	1 single family residential lot	1/14	Hartwood
Belle Haven	1 single family residential lot	1/16	Aquia
Ambrose Estates	1 single family residential lot	1/16	Hartwood
Butler Estates	1 single family residential lot	1/16	Rock Hill
Tax Map 26-43	1 single family residential lot	1/17	Hartwood
Celebrate VA North Sec 3A1	1 single family residential lot	1/22	Hartwood
Lake Estates	1 single family residential lot	1/27	Hartwood
Hills of Aquia Sec 6	2 single family residential lots	1/27	Aquia



Planning and Zoning Update

LOT GRADING PLANS (cont'd)			
ITEM (Subdivision)	DESCRIPTION (# of lots)	APPROVED	ELECTION DISTRICT
Poplar Estates Sec 1	2 single family residential lots	1/27	Hartwood
Brentsmill Sec 3	2 single family residential lots	1/27	Griffis-Widewater
Colonial Forge Sec 1D	2 single family residential lots	1/28	Hartwood
Tax Map 18V-4A	1 single family residential lot	1/29	Rock Hill
Embrey Mill Sec 2	1 single family residential lot	1/30	Garrisonville
Celebrate VA North Sec 4B	1 single family residential lot	1/30	Hartwood
Moncure Estates Sec 2	1 single family residential lot	1/30	Aquia
Embrey Mill Sec 1	1 single family residential lot	1/30	Garrisonville
Colonial Forge Sec 6A	1 single family residential lot	1/30	Hartwood
Stafford Lakes Estates Sec 12B	1 single family residential lot	1/30	Hartwood
Celebrate VA North Sec 7A	4 single family residential lots	1/30	Hartwood
Celebrate VA North Sec 3A1	1 single family residential lots	1/30	Hartwood
Southgate Sec 1B	2 single family residential lots	1/31	Falmouth
Brentsmill Sec 3	1 single family residential lot	1/31	Griffis-Widewater
Embrey Mill Sec 1	1 single family residential lot	1/31	Garrisonville
Tax Map 39-83F	1 single family residential lot	1/31	Aquia
The Preserve @ Indian Point	1 single family residential lot	1/31	Aquia
Total	57 single family residential lots		
ZONING			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted	28		Various
Cited	11		Various
Other	9		Various
Zoning Permits			
Commercial New	3		Various
Commercial Change	16		Various
Residential New	97		Various
Residential Change	66		Various
Signs	12		Various
Daycare	3		Various
Home Occupancy/Home Business	11		Various
Temporary Structure	1		Various
Demo	2		Various
Retaining Walls	7		Various
Zoning Verifications	13		Various
Zoning Determinations	1		



Planning and Zoning Update

Zoning BZA			
Cambridge Street	Appeal Notice of Violation for Sec. 28-35, Table 3.1, District Uses and Standards, for using a single family dwelling for a nonpermitted use (duplex), zoned R1	Submitted 1/28	George Washington
Crucible Properties	Zoning determination for the current uses of the Crucible property zoned M1	Submitted 1/21	Hartwood



Rappahannock Regional Landfill

January 2014 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
January 2 – 3	4720
January 6	12,640
January 13	13,120
January 21 – 24	4740
January 27	13,900
TOTAL	49,120

**Work is backed by scale tickets.
Total includes signage pickup.**



Monthly Summary

- Our monthly statistical report is attached here for your review. Items to bring to your attention:
- There was a 13% increase in emergency call volume in for the month of January compared to December.
- Our goal of 8 minutes or less 90% of the time continues to challenge us; our percentage decreased to 65% from 68% in December.
- Our transports to Stafford Hospital were 44% (up1%) and to Mary Washington was 55% (down 1%).
- January was another busy month for Fire and Rescue aside from emergency calls. During the month, we logged:
 - Training Hours – 2112
 - Pre-Plans of Businesses/Buildings (Pending)
 - Public Education Sessions/Students (Pending)
 - Community Outreach Sessions – 22
 - Special Project Hours – 342.5



Monthly Call Summary

Total CALLS	1887
Emergency Medical Calls	790
Fire Marshal Office Calls	613
Fire Calls	232
Vehicle Accident Calls	148
Service Calls	90
Other	10
Rescue Calls	4

Non-Emergency Activity	
Training Hours	2112
Pre-Plans of Business / Buildings	Pending
Public Education Sessions / Students	Pending
Community Outreach Sessions	26
Special Project Hours	342.5

Patient Contacts	
Dead at Scene	6
Patient Refusals	108
Transferred to another Unit/POV	0
Transports	642
Total	756

Transports		
Mary Washington Hospital	352	55%
Stafford Hospital	282	44%
Spotsylvania Regional Medical Center	6	1%
Sentara Hospital	1	0%
Fauquier	1	0%
Total	642	

Return of Spontaneous Circulation (ROSC)	2
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Helicopter Transports	0
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Fire Marshal Activity	Jan 14	FY YTD
Fire Marshal Office Response	16	178
Inspections	13	175
Plan Reviews	45	310
Fire Investigations	1	32



	Jan 14	Dec 13	Jan 13
Responding Emergency Calls	1211	1069	1117
Calls in excess of eight minutes	421	345	365
Response percentage under eight minutes	65%	68%	67%

Goal: 90% of calls responded to in under eight minutes.

Calls 8 Mins or Less by First Due				
First Due	Jan-14	Dec-13	Jan-13	Goal
Zone 1 - Falmouth	65%	70%	73%	90%
Zone 2 - Stafford	62%	73%	79%	90%
Zone 3 - Widewater	33%	15%	40%	90%
Zone 4 - Mt. View	60%	61%	79%	90%
Zone 5 - Brooke	42%	52%	56%	90%
Zone 6 - Hartwood	46%	37%	53%	90%
Zone 7 - White Oak	51%	64%	53%	90%
Zone 8 - Rockhill	28%	48%	49%	90%
Zone 9 - Aquia	70%	79%	77%	90%
Zone 10 - Potomac Hills	75%	70%	80%	90%
Zone 12 - Berea	69%	69%	68%	90%
Zone 14 - North Stafford	68%	71%	72%	90%

**Zones reflect Fire and EMS calls combined.*



Co1 Falmouth

Unit	Staffing %
Engine 1	96%
Medic 11	100%
Medic 11B	4%
Ambulance 11	0%
Rescue Squad 1	14%
Rescue Squad 1 Cross Staffed	78%

Co2 Stafford

Unit	Staffing %
Rescue Engine 2	66%
Engine 2	1%
Medic 2	100%
Truck 2	9%
Truck 2 Cross Staffed	38%

Co3 Widewater

Unit	Staffing %
Engine 3	16%
Medic 3	0%
Ambulance 3	0%

Co4 Mountain View

Unit	Staffing %
Engine 4	100%
Medic 4	1%
Tower Ladder 4	0%
Tower Ladder 4 Cross Staffed	98%

Co5 Brooke

Unit	Staffing %
Engine 5	18%
Rescue Squad 5	0%
Rescue squad 5 Cross Staffed	9%
Medic 5	100%
Medic 5B	0%
Ambulance 5	18%

Co6 Hartwood

Unit	Staffing %
Engine 6	32%
Medic 6	100%
Medic 6B	0%
Ambulance 6	0%

Co7 White Oak

Unit	Staffing %
Rescue Engine 7	15%
Engine 7	1%

Co8 Rockhill

Unit	Staffing %
Engine 8	51%

Co9 Aquia

Unit	Staffing %
Engine 9	100%
Medic 9	27%
Ambulance 9	7%

Co10 Potomac Hills

Unit	Staffing %
Engine 10	21%
Rescue Squad 10	3%
Rescue Squad 10 Cross Staffed	15%
Tower Ladder 10	0%
Tower Ladder 10 Cross Staffed	0%
Medic 10	100%
Medic 10B	0%
Ambulance 10	0%
Battalion Chief 2	28%

Co12 Berea

Unit	Staffing %
Quint 12/Engine 12	100%
Ambulance 12 (*Staffed with Co V	14%

Co14 North Stafford

Unit	Staffing %
Rescue Engine 14	100%

EMS1 Stafford

Unit	Staffing %
Medic 1	1%
Ambulance 1	19%

EMS4 Mountain View

Unit	Staffing %
Medic 4B	0%
Ambulance 4	15%

EMS7 White Oak

Unit	Staffing %
Medic 7	100%
Medic 7B	0%
Ambulance 7	5%

EMS8 Rockhill

Unit	Staffing %
Medic 8	27%
Ambulance 8	6%

Legend

Career Units





This report summarizes the activities of the Stafford Sheriff's Office through January 2014. The charts compare data year-to-date through January 2014 vs. year-to-date through January 2013. Below are highlights.

Crime Distribution

Crime	2014	2013	% Change
Property Crime	52.4%	55.5%	-3.1%
Narcotics Violations	15.9%	21.7%	-5.8%
Fraud Crimes	24.6%	18.1%	6.4%
Crimes Against Persons	7.2%	4.7%	2.5%

The above is a summary for all the crimes reported, YTD

Major Crimes Summary

Crime	2014	2013	% Change
All Reported Crimes	835	981	-14.9%
Major Crimes	334	364	-8.2%
% of All Reported Crimes That are Major Crimes	40.0%	37.1%	2.9%

Crimes Against Persons

Crime	2014	2013	% Change
Kidnapping/Abduction	1	0	100%
Robbery	4	3	33.3%
Homicide	1	0	100%
Rape	2	1	100%
Aggravated Assault	9	8	12.5%



Below is a summary of how the categories compared year-to-year through January 2014 vs. year-to-date through January 2013

Crimes Against Property

Crime	2014	2013	% Change
Motor Vehicle Theft	9	11	-18.2%
Burglary	19	9	111.1%
Larceny	147	182	-19.2%
Fraud/Financial	82	66	24.2%

Misc

Activity	2014	2013	Change
Crime Rate per 100 Residents	0.37	0.42	-0.05
Concealed Weapons Permits and Federal Licenses	218	567	-61.6%
Criminal Arrest	426	538	-20.8%
DUI Arrests	22	39	-43.6%
Citations	942	673	40.0%
Deputies Assaulted	2	2	0.0%
Calls for Service	5,948	6,217	-4.3%



Below is a summary of how the categories compared year-to-year through January 2014 vs. year-to-date through January 2013

Animal Control

Activity	2014	2013	% Change
Dogs Picked Up	53	54	-1.9%
Dogs Turned In	30	47	-36.2%
Dog Adoptions	26	17	52.9%
Cats Turned In	50	50	0.0%
Cat Adoptions	18	13	38.5%
Dogs Euthanized	17	20	-15.0%
Cats Euthanized	30	33	-9.1%

Courts

Activity	2014	2013	% Change
Evictions	99	78	26.9%
Out-of-State Prisoner Extraditions	16	10	60.0%

Communications

Activity	2014	2013	% Change
ECC Call Volume	22,687	25,233	-10.1%
Total Law Enforcement CAD Incidents Processed	11,709	11,802	-0.8%
Total Fire and Rescue CAD Incidents Processed	1,674	1,976	-15.3%
ECC Auxiliary/Support CAD Events - Utility	271	195	39.0%
ECC Auxiliary/Support CAD Events - Animal Control	209	214	-2.3%
ECC Auxiliary/Support CAD Events - Control Burns	213	359	-40.7%



January 2014			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	357	7	2.0%
General Government Non Public Safety	331	20	6.0%
General Government Total	688	27	3.9%
Utilities	139	3	2.2%
Capital Projects Fund	3	0	0.0%
Total	830	30	3.6%

Turnover Rate					
	2014	2013		2014	2013
January	1.6%	0.1%	July		0.7%
February		0.4%	August		0.4%
March		0.5%	September		0.7%
April		1.0%	October		0.6%
May		0.9%	November		0.5%
June		0.5%	December		0.7%

The turnover rate measures the number of separations during a month. These separations include voluntary and involuntary terminations. The vacancy rate measures the percent of vacancies as a result of the employee turnover.



Human Services

	JANUARY 2014	JANUARY 2013	% CHANGE
Number of Child Protective Services (CPS) Complaints Investigated	44	54	-18.5%
Number of Children in Foster Care	45	53	-15.1%
Number of Children Receiving Child Day Care Assistance	344	307	12.1%
Private Day School Placements	54	60	-10.0%
Public Day School Placements	31	27	14.8%
Residential Placements Excluding Foster Care Children	13	15	-13.3%
Residential Placements Total	18	22	-18.2%
Number of Families Served by Family Assessment and Planning Team	10	16	-37.5%
Number of Active/Ongoing Public Assistance	9,953	9,902	0.5%
Number of New Applications for Public Assistance	831	764	8.8%
Number of Food Stamp Households Served	3,988	4,068	-2.0%
Value of Food Stamp Benefits Issued	\$1,183,387.00	\$1,315,880.00	-10.1%



The January Utilities Operations Report follows:

1. Both water treatment facilities and both wastewater treatment facilities met all permit limits and Health Department requirements for the month.
2. Both reservoirs are currently full. Average water sales for January totaled 6.65 million gallons per day (mgd) – a 0.9% decrease over sales in January 2013. During the same period, the number of active accounts increased by 2.4% to 33,752.
3. Remaining Water and Wastewater Treatment Capacity:

➤ Smith Lake WTF:	5,218 EDUs
➤ Abel Lake WTF:	<u>1,022</u> EDUs
	6,240 EDUs
➤ Aquia WWTF:	12,938 EDUs
➤ Little Falls Run WWTF:	<u>12,642</u> EDUs
	25,580 EDUs



PROJECT	Rocky Pen Run Water Treatment Facility
Description	Design and construction of a 10 million gallons per day (mgd) water treatment facility utilizing membranes expandable to 25 mgd with incremental addition of more membranes and membrane infrastructure
Project Budget Amount	\$26M
Completion Date of Design Phase	May 2011
Current Projected Completion Date of Project	March 2014 Contract Completion Date – Projected Completion Date is September 2014
Recent Activity	Site infrastructure, under-slab work, and foundation construction are complete. Construction of the finished water storage tank is complete. Concrete clarifiers construction is nearly complete as well as most of the concrete structures. All structural slabs have been placed. Building envelope is nearly complete. Mechanical/Electrical/Instrumentation has begun.



Inside the water treatment facility



PROJECT	Rocky Pen Run Dam & Reservoir
Description	New dam to create a 521-acre, 5.54 billion gallon reservoir. Involves placement of approximately 900,000 cubic yards of select material and construction of a concrete emergency spillway and a pump station to provide water to the new water treatment facility.
Project Budget Amount	\$47M
Completion Date of Design Phase	August 2011
Current Projected Completion Date of Project	Fall/Winter 2013
Recent Activity	<p>Dam: Embankment is complete. Spillway is complete. Pump station construction is approximately 98% complete. Reservoir clearing contract work is complete. Conditional Impoundment Permit Acquired.</p> <p>Rocky Run Road: Contract for construction for roadway termini approved by Board in December. Abandonment/closure occurred February 3, 2014.</p>



The closed section of Rocky Run Road has started to flood.



PROJECT	Falls Run Sewer Interceptor Replacement (Phase 1)
Description	13,000 feet of 42", 36", 30", 15", and 8" gravity sewer from the Falls Run Pump Station to the west side of I-95. Includes installation of 400 linear feet of steel casing under I-95, installation of 67 new precast manholes, and a new grinder vault at the pump station.
Project Budget Amount	\$6,798,000
Completion Date of Design Phase	June 2012
Current Projected Completion Date of Project	April 2014
Recent Activity	Flows were recently switched over to the new sewer lines. The new grinder vault for the Falls Run Pump Station is complete and is processing flows. The new odor control unit has been placed and connections are being made between the grinder vault, pump station, and odor control unit. It is anticipated that the odor control unit will be online by the end of February. The temporary connection across I-95 is nearly complete and carrying flows. Design work has begun on a long-term solution.
PROJECT	Falls Run Pump Station Odor Control System
Description	Installation of biological gas-phase odor control system, piping, electrical, and instrumentation upgrades needed to eliminate chronic odor issues in the Falmouth Bottom area associated with the pump station
Project Budget Amount	\$712,000
Completion Date of Design Phase	June 2012
Current Projected Completion Date of Project	February 2014
Recent Activity	Notice to proceed was issued on January 7, 2013 for this project. Installation of the Odor Control system is now under way. The new pad for the odor control unit has been poured and the unit is being wired and hooked into the wet well. Staff anticipates having the unit operational shortly.



PROJECT	Route 1 North Sewer Line
Description	Approximately 4,400 feet of 18-inch gravity sewer along and parallel to Route 1 will replace deteriorated gravity sewer and provide additional capacity to move wastewater from the northern part of the county toward the Aquia Creek PS at Route 1 and Telegraph Road.
Project Budget Amount	\$4.15M
Completion Date of Design Phase	To Be Determined
Current Projected Completion Date of Project	2015
Recent Activity	Environmental survey work is complete and under review. Easements need to be acquired for the readjustment to the alignment. Revised sewer modeling will be done to verify the size of the sewer pipe.
PROJECT	North Stafford Industrial Park Pump Station Replacement
Description	Replacement of existing pump station due to deterioration and revised operational requirements. Currently pumps through the force main along Route 1 to the Courthouse area. New station will pump into the Upper Accokeek sewer shed, which will reduce energy consumption and free up capacity in the Route 1 force main. Will include 1,729 feet of 6-inch force main from the pump station to connect with the existing force main from the Upper Accokeek Pump Station. A temporary force main connection will allow the existing station to pump to Upper Accokeek during construction of the new station.
Project Budget Amount	\$750,000
Completion Date of Design Phase	December 2011
Current Projected Completion Date of Project	December 2013
Recent Activity	The new station is now operational and substantial completion has been achieved. Final completion of the project is pending grass establishment, as-built drawings approval, and approvals of observations and management manuals.



PROJECT	Celebrate Virginia Water Tank
Description	Construction of a one million gallon elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power.
Project Budget Amount	\$2.5M
Completion Date of Design Phase	July 2011
Current Projected Completion Date of Project	2014
Recent Activity	Utilities is in the process of acquiring a permanent easement on the property. Easement documents are being finalized. Construction should begin Spring 2014.
PROJECT	Austin Run Sanitary Sewer & Pump Station Replacement
Description	The existing pump station is over capacity and has experienced several overflows over the past five years. The equipment in the pump station is antiquated and in disrepair. The pump station is scheduled to be replaced with a state of the art screw pump system with all the appropriate piping to position the pump station adjacent to Aqua Wastewater Treatment Facility. The close proximity of the pump station to the wastewater facility will save the County a considerable amount of energy and money.
Project Budget Amount	\$5.2M
Completion Date of Design Phase	Fall 2013
Current Projected Completion Date of Project	Fall/Winter 2015
Recent Activity	All environmental permits have been obtained. Award of a contract to Crowder Construction was approved by the Board on December 17, 2013. A preconstruction meeting was held on January 14, 2014. Notice to proceed is scheduled for February 10, 2014. Dominion Virginia Power has constructed power to the site and has relocated an electrical transformer and underground wiring that was in conflict with the project.

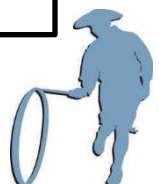


UTILITIES ENTERPRISE FUND

January 2014

		Fiscal Year To Date				
		Current Month	FY 14	FY 13	% Change	FY 13 Budget
A. No. of Active Accounts:		33,752	33,752	32,947	2.4%	33,252
B. Availability Applications:						
1. Water -	Total	84	461	338	36%	---
	Paid *	64	753	324	132%	---
	Paid EDUs **	71.0	502.0	329.5	52%	525
	Revenue	\$489,900	\$3,466,813	\$2,302,413	51%	\$3,450,000
2. Sewer -	Total	78	423	316	34%	---
	Paid *	61	429	328	31%	---
	Paid EDUs **	62.5	471.0	344.5	37%	475
	Revenue	\$218,750	\$1,637,050	\$1,189,180	38%	\$2,607,000
* applications may have been filed prior to this month but not paid at that time ** equivalent dwelling units						

UTILITY PLANT OPERATIONS						
A. WATER						
1. Total Volume (MG):	258.1	1,920.5	2,056.3	-7%	3,986	
2. Sales (MG):	206.1	1,630.9	1,721.4	-5%	3,238	
3. Cost per 1000 Gal.:	\$1.15	\$1.14	\$1.07	7%	\$1.21	
B. WASTEWATER						
1. Little Falls Run Facility:						
(a) Volume Treated (MG):	104.7	635.4	604.6	5%	1,307	
(b) Cost per 1,000 Gal.	\$1.67	\$1.63	\$1.63	0%	\$1.49	
2. Aquia AWT Facility:						
(a) Volume Treated (MG):	172.4	1,062.9	985.9	8%	2,085	
(b) Cost per 1,000 Gal.	\$1.18	\$1.26	\$1.31	-4%	\$1.32	



DATE	PUBLICATION	HEADLINE
1-2-14	PotomacLocal.com	Stafford's 350 th Birthday Celebration Starts Saturday with Ice Skating, Time Capsule
1-2-14	Stafford Sun	Stafford Seeks Artists for Commemorative Art Piece
1-2-14	FLS	Weather Closes Stafford Classes
1-2-14	FLS	Schools Lauded for Extra Efforts
1-3-14	Stafford Sun	Lions, County Get Ready for Stafford's Celebrate 350
1-5-14	PotomacLocal.com	Stafford's 350 th Celebration Kickoff Draws Thousands for Skating, Living History Events
1-6-14	FLS	4,630 Attended Saturday's 350 th Kickoff
1-6-14	FLS	Stafford Site Has Erosion Problems
1-6-14	PotomacLocal.com	Crews Repair Several Pot Holes on I-95 in Stafford
1-6-14	PotomacLocal.com	Stafford's New Park Takes Name from Embrey Mill Development
1-7-14	PotomacLocal.com	Stafford Leaders Attend Virginia Public Safety Memorial Groundbreaking
1-8-14	FLS	Cavalier Chosen to Lead Stafford Supervisors
1-8-14	PotomacLocal.com	Milde Head of VRE Board in 2014
1-10-14	FLS	Former Jail Brings Back Memories for Sheriff
1-14-14	FLS	I-95 Express Lanes Mark One Year
1-15-14	Stafford Sun	Airport Staff Moves into New Digs
1-15-14	Stafford Sun	EAA to Sponsor 5K
1-16-14	Stafford Sun	Gold: Plenty to Celebrate in Stafford This Year
1-16-14	PotomacLocal	WaWa Store Opening in Stafford
1-21-14	FLS	Stafford Facing a Possible Shortfall
1-22-14	PotomacLocal.com	Major Roads in 'Minor' Condition with Icy Patches, Side Roads Snow Covered
1-22-14	FLS	Stafford Supervisors Reset Meeting Dates
1-22-14	FLS	ARB Could Grow to 7 Seats
1-22-14	Stafford Sun	Stafford Supervisors Won't Reset Canceled Meeting
1-22-14	Stafford Sun	Stafford Supervisors Standing Committee Meeting Schedule



Public Information Office Newspaper Coverage

DATE	PUBLICATION	HEADLINE
1-23-14	FLS	Airport Terminal to be Unveiled This Weekend
1-23-14	FLS	Reservoir Dedication Set for Tuesday
1-24-14	FLS	Schools Announce Make-up Days, Revise Exam Schedules
1-24-14	FLS	Stafford Students to Make Up a Snow Day
1-25-14	FLS	Stafford's 350 th History Projects Funded
1-25-14	FLS	Stafford Airport Building Ready for Takeoff
1-25-14	FLS	Airport Building Ready for Takeoff in Stafford County
1-26-14	PotomacLocal.com	Stafford Board of Supervisors Move Meetings
1-26-14	PotomacLocal.com	Stafford Airport Opens First Passenger Terminal, Airport's First Since Opening in 2001
1-28-14	FLS	Stafford Schools Want Raises, New Hires
1-28-14	FLS	Water Finally Flows in Reservoir
1-29-14	Stafford Sun	Stafford Dedicates Largest Public Works Project in Its History
1-29-14	Stafford Sun	Stafford Airport Terminal Officially Open



Citizen's Assistance

The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places volunteers in various departments to assist with a number of tasks.



January 2014 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Phone Calls Handled	2747
Live Help Chats*	118
Citizen Tracker Requests Handled via County Website/Mobile App.	19 (11 mobile, 8 website)
Citizens Assisted at the Administration Center Desk in Lobby	1029
Total Number of Visitors to Administration Center	4790
Citizens Assisted at the Judicial Center Desk in the Courthouse	1182
Total Number of Volunteer Hours**	1086

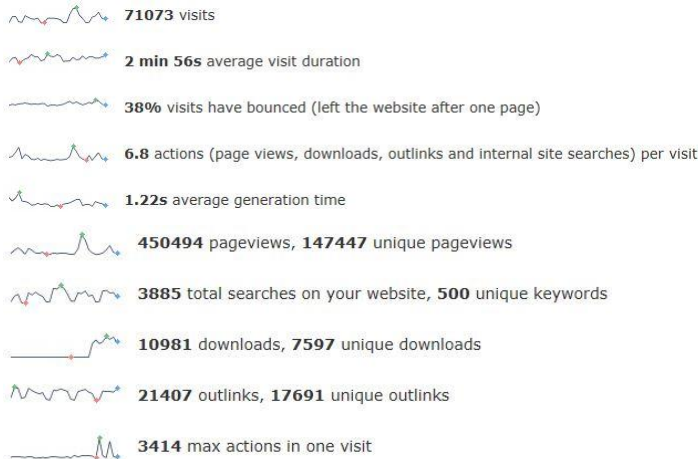
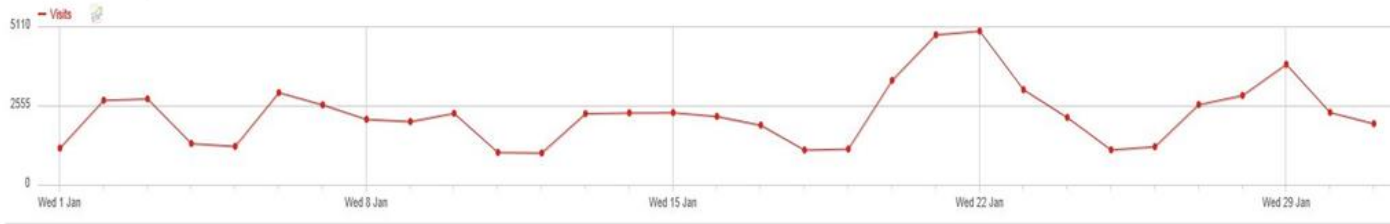
* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the **118** Live Help requests, **79** were live chats in which the user and staff member exchanged information through instant messaging, and **39** were offline e-mails, which were received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

** This fiscal year this equates to a savings of **\$494,572** in full-time staff costs (with benefits), and a savings of **\$374,371** without benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) and (\$20.80 without benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.



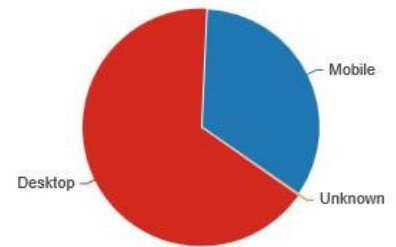
Information Technology

Website Visits for January 2014



Mobile vs Desktop

— Visits



Page Title

Page Title	Unique Pageviews	Pageviews	Time (in seconds)
Stafford County, VA - Official Website	29722	63110	3946218
Stafford County, VA - Official Website - Bill Payment	9980	13095	1180925
Stafford County, VA - Official Website - NeoGov	6232	8062	439490
Stafford County, VA - Official Website - Human Resources	4899	8149	249026
Stafford County, VA - Official Website - Employee Portal	3167	4609	622203
Stafford County, VA - Official Website - GIS	3157	3997	296315
Stafford County, VA - Official Website - Real Estate	3148	4142	346869
Stafford County, VA - News Flash	2783	239035	265659
Stafford County, VA - Official Website - Treasurer	2427	2760	107948
Stafford County, VA - Official Website - Utilities	1807	2227	92133
Stafford County, VA - Official Website - Water & Sewer	1483	1749	46548
Stafford County, VA - Official Website - Circuit Court	1464	2091	150709
Stafford County, VA - Official Website - Personal Property Tax	1165	1587	100118
Stafford County, VA - Official Website - Education	1073	1238	81585
Stafford County, VA - Official Website - Dogs for Adoption	990	1182	75204



Information Technology

Documents Scanned	
Circuit Court	125
Commonwealth's Attorney	186
Planning	43
Public Works	1108
Purchasing	17
Sheriff	1910
Utilities	1332

GIS Map Requests	
Internal/External Map Request	47
Walk-Ins	12
Map Sales	4

Project and Help Desk Work Orders Worked On In January 2014

Animal Control	1	0.18%
Board of Supervisors	10	1.78%
Public Works	61	10.83%
Circuit Court	3	0.53%
Commissioner of the Revenue	30	5.33%
Commonwealth's Attorney	24	4.26%
Cooperative Extension	1	0.18%
County Administration	49	8.70%
County Attorney	9	1.60%
Economic Development	8	1.42%
Finance/Budget/Purchasing	30	5.33%
Fire & Rescue	28	4.97%
Courts	1	0.18%
Human Resources	11	1.95%
Information Technology	43	7.64%
Regional Landfill	5	0.89%
Planning and Zoning	28	4.97%
Parks & Rec - Community Facilities	60	10.66%
Recycling	7	1.24%
Schools	12	2.13%
Sheriff	41	7.28%
Social Services	11	1.95%
Treasurer	11	1.95%
Utilities	77	13.68%
Voter Registration	2	0.36%
Totals	563	100%

